

Library Department

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M I S S I O N

T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Area

Neighborhood Services

Core Services

Access to Information, Library Materials and Digital Resources

Link customers to the information they need through access to books, videos, digital, and other information resources

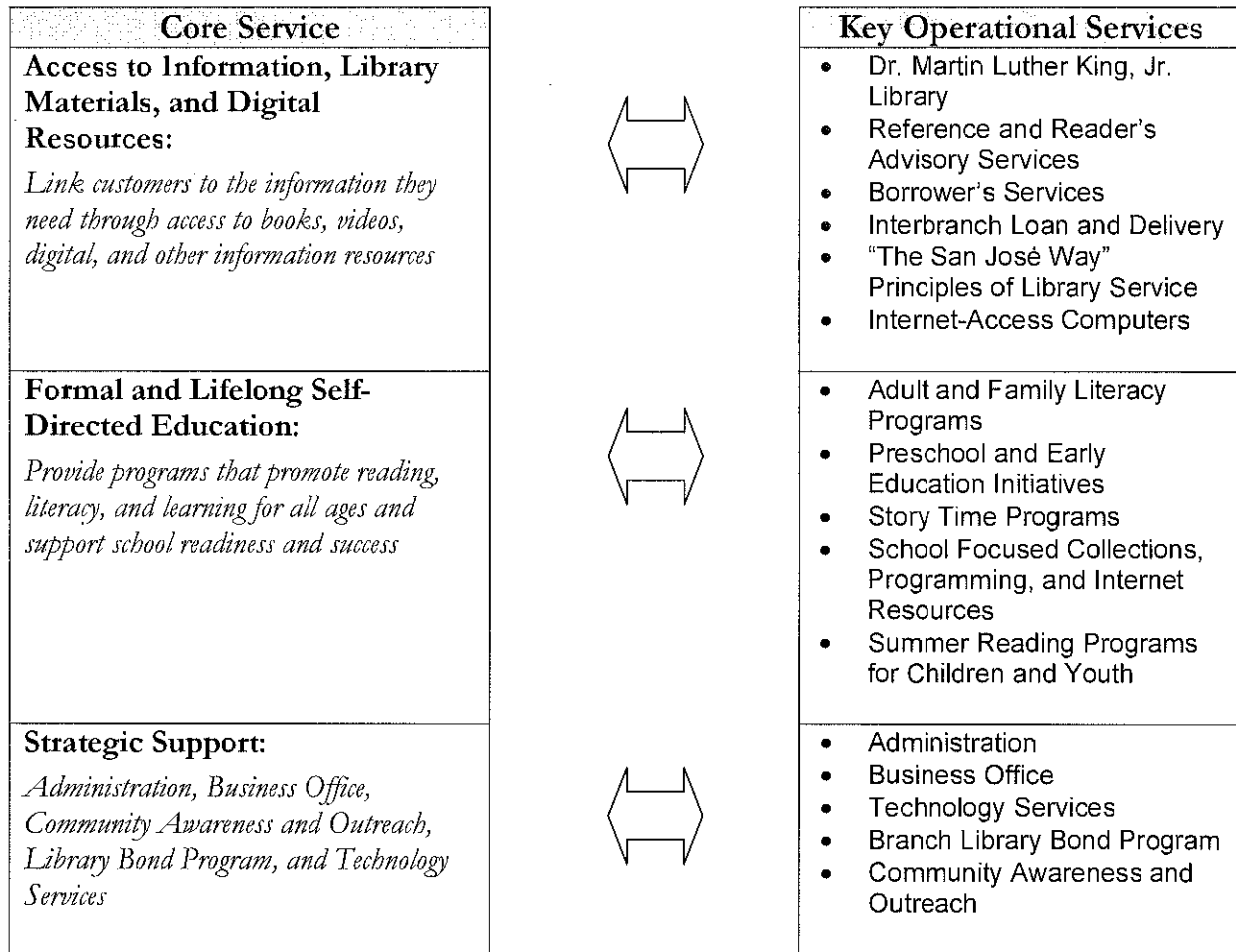
Formal and Lifelong Self-Directed Education

Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success

Strategic Support: Administration, Business Office, Community Awareness and Outreach, Library Bond Program, and Technology Services

Library Department

Service Delivery Framework



Library Department

Department Budget Summary

Expected 2013-2014 Service Delivery

- ☐ Branch libraries will maintain their current level of service of being open four days per week with 34 hours of service at Monday-Thursday branches and 33 hours of service at Wednesday-Saturday branches.
- ☐ The four newly opened library branches (Seven Trees, Bascom, Educational Park, and Calabazas) will have their first full year of service in 2013-2014, bringing the total number of branch libraries open to 22. With these four branches open, an additional 6,800 hours of Library service will be available to the public, which represents an increase of 22% in available library hours.
- ☐ The Martin Luther King, Jr. Library will maintain its current level of service by operating every day of the week for a total of 77 hours per week.
- ☐ The Library continues its effort to increase technology and efficiency by upgrading its online customer and materials database and implementation of the Automated Materials Handling Systems that are now installed in eight of the highest circulating branch libraries.
- ☐ The Library's E-book circulation is expected to grow by approximately 10% to 483,000 items checked out.
- ☐ Library services will continue story-time, children's educational programs, literacy programs, adult programming, Summer Reading Celebration, and class visits. As the four new and renovated branch libraries will be open for a full fiscal year, a corresponding increase in visitor attendance, circulation, and program attendance is anticipated.

2013-2014 Budget Actions

- ☐ Although there are no recommended budget actions, as outlined in the 2014-2018 General Fund Five-Year Forecast, this budget increases funding by \$1.7 million to annualize the cost to operate the four new libraries added in 2013-2014 (Seven Trees, Bascom, Educational Park, and Calabazas).

Operating Funds Managed

- ☐ Library Parcel Tax Fund

Library Department

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Access to Information, Library Materials, and Digital Resources	\$ 21,816,872	\$ 23,780,035	\$ 25,405,597	\$ 25,405,597	6.8%
Formal and Lifelong Self- Directed Education	2,279,761	1,615,882	1,857,638	1,857,638	15.0%
Strategic Support	3,180,896	3,607,654	3,878,843	3,878,843	7.5%
Total	\$ 27,277,529	\$ 29,003,571	\$ 31,142,078	\$ 31,142,078	7.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 22,530,847	\$ 23,832,136	\$ 25,995,643	\$ 25,995,643	9.1%
Overtime	25,002	101,796	36,796	36,796	(63.9%)
Subtotal	\$ 22,555,849	\$ 23,933,932	\$ 26,032,439	\$ 26,032,439	8.8%
Non-Personal/Equipment	4,721,680	5,069,639	5,109,639	5,109,639	0.8%
Total	\$ 27,277,529	\$ 29,003,571	\$ 31,142,078	\$ 31,142,078	7.4%
Dollars by Fund					
General Fund	\$ 21,919,687	\$ 24,030,561	\$ 25,897,723	\$ 25,897,723	7.8%
Comm Dev Block Grant	438,500	0	0	0	N/A
Library Parcel Tax	4,596,466	4,718,626	4,984,435	4,984,435	5.6%
Capital Funds	322,876	254,384	259,920	259,920	2.2%
Total	\$ 27,277,529	\$ 29,003,571	\$ 31,142,078	\$ 31,142,078	7.4%
Authorized Positions by Core Service					
Access to Information, Library Materials, and Digital Resources	228.91	277.63	275.58	275.58	(0.7%)
Formal and Lifelong Self- Directed Education	16.45	12.50	14.00	14.00	12.0%
Strategic Support	26.00	24.50	25.50	25.50	4.1%
Total	271.36	314.63	315.08	315.08	0.1%

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Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)








	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	314.63	29,003,571	24,030,561
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Library Grants		(10,000)	(10,000)
One-time Prior Year Expenditures Subtotal:	0.00	(10,000)	(10,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		648,890	387,545
- 1.05 Library Page PT benefitted to 1.5 Library Page PT unbenefitted	0.45		
- 0.33 Warehouse Worker I PT to 0.33 Warehouse Worker II PT			
• Reallocation of utility costs to PRNS for Bascom and Seven Trees Branches		(165,000)	(165,000)
• Four new branch library costs annualized			
- Personal Services		1,536,617	1,536,617
- Utility Costs		146,000	146,000
- Custodial Services		39,000	39,000
- Supplies and Materials		16,000	16,000
• Overtime and night shift differential reduction		(87,000)	(97,000)
• Changes in vehicle maintenance and operations costs		(4,000)	(4,000)
• Changes in gas and electricity costs		18,000	18,000
Technical Adjustments Subtotal:	0.45	2,148,507	1,877,162
2013-2014 Forecast Base Budget:	315.08	31,142,078	25,897,723
Budget Proposals Recommended			
NONE			
2013-2014 Proposed Budget Total	315.08	31,142,078	25,897,723

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Performance Summary

Access to Information, Library Materials and Digital Resources

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of customers finding materials or information	88%	75%	85%	85%
 % of customers able to access basic services through self-service	73%	75%	75%	75%
 % of residents with a library card used within the last year	39%	30%	35%	35%
 % of searches/requests for information/ materials completed within customer time requirements	91%	75%	85%	85%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	92%	80%	85%	85%
- for promptness	91%	80%	85%	85%
- for courtesy	92%	80%	85%	85%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	N/A*	65%	N/A*	65%
- that library services are good or excellent	N/A*	60%	N/A*	60%
 % of residents rating facilities as good or excellent				
- in terms of hours	N/A*	50%	N/A*	45%
- in terms of condition	N/A*	80%	N/A*	85%
- in terms of location	N/A*	85%	N/A*	88%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

* Data for these measures is collected through the biennial City-Wide Community Survey. The survey, which was temporarily suspended in 2011-2012 is expected to be completed no later than June 2013, and data results from this survey will be included in the 2013-2014 Adopted Budget.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of items purchased	195,281	275,000	300,000	275,000
# of items checked out	11,544,886	11,900,000	10,700,000	11,500,000
# of reference questions	666,414	635,000	625,000	650,000
# of visits to Library website	2,716,777	3,000,000	3,000,000	3,500,000
# of customers trained to use information resources through library classes	2,553	3,000	2,000	2,500
# of residents with library card used in the last year	190,860	180,000	185,000	195,000

Library Department

Performance Summary

Access to Information, Library Materials and Digital Resources




Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Cost per capita to provide access to information, library materials, and digital resources	\$24.47	\$29.00	\$29.00	\$29.00
% of library budget (operating and materials) spent on providing access to information, library materials, and digital resources	80%	80%	80%	80%
# of public access computer sessions at library facilities	1,349,628	1,400,000	1,200,000	1,400,000
# of visitors to main and branch libraries	6,168,223	6,200,000	6,000,000	6,700,000

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

Formal and Lifelong Self-Directed Education

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills	90%	85%	85%	85%
 Average cost per participant in library reading program	\$46.28	\$50.00	\$52.00	\$52.00
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	82%	80%	80%	80%

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- "% of parents and caregivers who report that they read more to their children following participation in a library program or activity" has been moved to City Service Area, Neighborhood Services Overview, Outcome 2.

Library Department

Performance Summary

Formal and Lifelong Self-Directed Education

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of attendees at early literacy programs	87,421	100,000	85,000	85,000
# of attendees at literacy programs in Family Learning Centers:				
- Children	1,892	1,000	2,000	2,100
- Youth	946	500	1,150	1,200
- Adult	16,078	10,000	19,550	20,000
# of class visit attendees to libraries	9,126	6,000	6,000	6,000
# of participants in Summer Reading Program	15,547	10,000	15,000	18,000
Cost per capita to promote lifelong learning and educational support	\$6.12	\$7.00	\$7.50	\$7.50
% of Library budget (operating and materials) spent on educational support	20%	20%	20%	20%
# of schools, after school programs, and early care sites visited by Library staff	71	100	100	100
# of Smart Start San José Program Facilities	1,034	1,000	1,000	1,000

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- " # of Smart Start San José Program Participants" has been updated to " # of Smart Start San José Program Facilities" to clarify the measure.

Library Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	3.00	3.00	-
Assistant City Librarian	1.00	1.00	-
Assistant to the City Librarian	1.00	1.00	-
Capital Project Program Coordinator	1.00	1.00	-
City Librarian	1.00	1.00	-
Community Programs Administrator	2.00	2.00	-
Division Manager	3.00	3.00	-
Librarian II	41.00	41.00	-
Librarian I/II PT	21.60	21.60	-
Library Aide PT	19.26	19.26	-
Library Assistant	30.00	30.00	-
Library Clerk	38.00	38.00	-
Library Clerk PT	31.08	31.08	-
Library Page PT	62.61	63.06	0.45
Literacy Program Specialist	4.00	4.00	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician I/II	4.00	4.00	-
Network Technician II PT	0.50	0.50	-
Office Specialist II	3.00	3.00	-
Office Specialist II PT	0.50	0.50	-
Security Officer PT	0.75	0.75	-
Senior Account Clerk	3.00	3.00	-
Senior Librarian	19.00	19.00	-
Senior Library Clerk	3.00	3.00	-
Senior Office Specialist	2.00	2.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I PT	1.33	1.00	(0.33)
Warehouse Worker II PT	0.00	0.33	0.33
Warehouse Worker I/II	4.00	4.00	-
Total Positions	314.63	315.08	0.45

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